

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the new 800 MHz Countywide Coordinated Communications System.

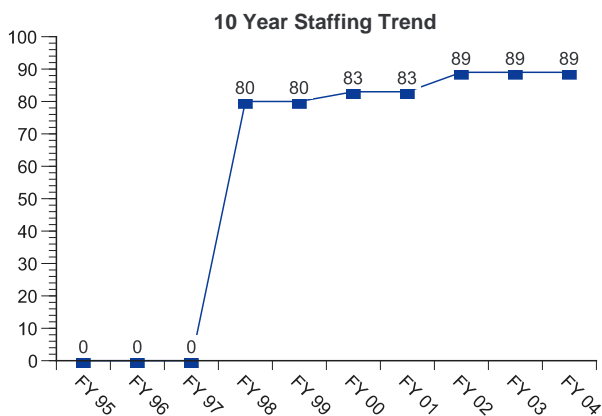
At a Glance:

| | |
|---|-----------|
| Total FY 2002-2003 Projected Expend + Encumb: | 9,026,703 |
| Total Recommended FY 2003-2004 Budget: | 9,434,003 |
| Percent of County General Fund: | 0.39% |
| Total Employees: | 89.00 |

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- All 21 of the remote sites for 800 MHz have been activated. A 100% of County and City law enforcement has been converted to the new 800 MHz System. Contractor conditional system acceptance was granted in FY 01-02 and full system acceptance was granted in FY 02-03. 800 MHz is successfully operating 15,000 radios with over 22,000,000 transmissions each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Since the creation of Agency 055 in FY 97-98, positions have ranged from a base of 80 to a total of 89. In the FY 00-01 1st Quarter Adjustment, one position was added to bring the total to 84 positions. Previously, Communications budget and positions were part of the General

Services Agency/Communications (Agency 035/ORG 386). In FY 01-02, 5 positions were added through a Budget Augmentation Request for 24-7 coverage for system watch at the Loma Ridge facility. No positions were added in FY 02-03.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff-Coroner Communications will work with CEO in updating the Strategic Financial Plan in FY 03/04 and in identifying future year priorities which form the basis of the Five Year Strategic Financial Plan. Staff will continue to implement organizational performance measurements and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

The FY 03-04 Total Proposed Budget decreased \$182,795 from the current budget, primarily due to backing out of one-time appropriations and increases in cost applied offset by increases in salaries caused by rate increases and COLAs.

Requested Budget Augmentations and Related Performance Results:

| Unit/Amount | Description | Performance Plan | Ref. Num. |
|---|--|---|-----------|
| ADD 1 COMMUNICATIONS TECHNICIAN II, 1 OFFICE SPECIALIST, & 1 VEHICLE | Add one Communications Technician II, one Office Specialist and one vehicle. | Reduction in the critical backlog will be reduced by 75% in the next fiscal year. | 055-001 |
| Amount:\$ 110,402 | | | |

Proposed Budget and History:

| Sources and Uses | FY 2001-2002 Actual | FY 2002-2003 Budget As of 3/31/03 | FY 2002-2003 Projected ⁽¹⁾ At 6/30/03 | FY 2003-2004 Recommended | Change from FY 2002-2003 Projected | |
|--------------------|------------------------|---|--|-----------------------------|---------------------------------------|---------|
| | | | | | Amount | Percent |
| Total Positions | - | 89 | 89 | 89 | 0 | 0.00 |
| Total Revenues | 1,386,550 | 3,410,940 | 3,596,006 | 3,010,940 | (585,066) | -16.27 |
| Total Requirements | 8,083,668 | 9,616,798 | 9,126,008 | 9,434,003 | 307,995 | 3.37 |
| Net County Cost | 6,697,118 | 6,205,858 | 5,530,002 | 6,423,063 | 893,061 | 16.15 |

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page 434.

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offered a flat rate for new 800 MHz equipment. The CEO is in final negotiations with the cities for sharing the backbone cost of the new 800 MHz Communications System.